

## STATEMENT OF PURPOSE

### RS21466

This is the fiscal year 2013 appropriation to the Idaho Commission for Libraries in the amount of \$5,412,900 with full-time equivalent positions capped at 40.50.

### FISCAL NOTE

|   | FTP    | Gen       | Ded       | Fed       | Total     |
|---|--------|-----------|-----------|-----------|-----------|
| FY 2012 Original Appropriation          | 41.50  | 2,997,700 | 875,300   | 1,480,300 | 5,353,300 |
| 1. Transfer CO to OE - ARRA Funds       | 0.00   | 0         | 0         | 0         | 0         |
| FY 2012 Total Appropriation             | 41.50  | 2,997,700 | 875,300   | 1,480,300 | 5,353,300 |
| Removal of One-Time Expenditures        | 0.00   | 0         | (800,000) | 0         | (800,000) |
| Base Adjustments                        | (1.00) | 0         | 0         | 0         | 0         |
| FY 2013 Base                            | 40.50  | 2,997,700 | 75,300    | 1,480,300 | 4,553,300 |
| Benefit Costs                           | 0.00   | 44,800    | 0         | 14,500    | 59,300    |
| Inflationary Adjustments                | 0.00   | 17,600    | 0         | 0         | 17,600    |
| Statewide Cost Allocation               | 0.00   | (54,700)  | 0         | 0         | (54,700)  |
| Change in Employee Compensation         | 0.00   | 30,100    | 0         | 7,300     | 37,400    |
| FY 2013 Program Maintenance             | 40.50  | 3,035,500 | 75,300    | 1,502,100 | 4,612,900 |
| 1. Read To Me                           | 0.00   | 100,000   | 0         | 0         | 100,000   |
| 2. Digital Services Librarian           | 0.00   | 0         | 0         | 0         | 0         |
| 3. Libraries Linking Idaho (LiLI)       | 0.00   | 0         | 0         | 0         | 0         |
| 4. Broadband Tech Opportunities Program | 0.00   | 0         | 700,000   | 0         | 700,000   |
| FY 2013 Total                           | 40.50  | 3,135,500 | 775,300   | 1,502,100 | 5,412,900 |
| Chg from FY 2012 Orig Approp.           | (1.00) | 137,800   | (100,000) | 21,800    | 59,600    |
| % Chg from FY 2012 Orig Approp.         | (2.4%) | 4.6%      | (11.4%)   | 1.5%      | 1.1%      |

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